Supplementary Information for Legislative Review

1987 - 1988 Estimates

Manitoba
Government
Services

PREFACE

THIS DOCUMENT HAS BEEN PREPARED BY MANITOBA GOVERNMENT SERVICES AS A DEPARTMENTAL SUPPLEMENT TO ITS PRINTED MAIN ESTIMATES. IT PROVIDES BACKGROUND INFORMATION ON THE DEPARTMENT WHICH COMPLEMENTS THE INFORMATION CONTAINED IN THE PRINTED MAIN ESTIMATES.

THE CONTENTS OF THIS DOCUMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF MANITOBA GOVERNMENT SERVICES' 1987/88 BUDGET REQUIREMENTS. THE SECOND PART PROVIDES FINANCIAL ANALYSIS INCLUDING DETAILS OF STAFFING REQUIREMENTS AND EXPENDITURES. THE INFORMATION IN PART TWO IS ORGANIZED ACCORDING TO MAIN APPROPRIATIONS TO PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES A FIVE YEAR HISTORICAL BUDGET COMPARISON.

THE DEPARTMENT DEVELOPED A COMPREHENSIVE MANAGEMENT PLANNING SYSTEM WHICH IT IMPLEMENTED DURING THE 1986-87 FISCAL YEAR. AN IMPORTANT STEP IN THIS PROCESS WAS THE SOLICITATION OF FEEDBACK FROM CLIENTS ON THE QUALITY AND ACCESSIBILITY OF THE DEPARTMENT'S SERVICES. IN THE COMING YEAR, GOVERNMENT SERVICES INTENDS TO SCRUTINIZE ITS PROGRAM OPERATIONS AND ADDRESS IDENTIFIED SERVICE CONCERNS. MULTI-YEAR PLANS ARE ALSO BEING PUT IN PLACE SO THAT PROGRAM AND RESOURCING OPTIONS CAN BE PRIORIZED. AT THE PROGRAM LEVEL AN EMPHASIS HAS BEEN PLACED ON ACHIEVING RESULTS - RESULTS THAT SUPPORT THE OVERALL STRATEGIC PLAN OF THE DEPARTMENT. THROUGH THESE EFFORTS GOVERNMENT SERVICES HOPES TO BETTER RATIONALIZE ITS OPERATIONS, ATTAIN GREATER EFFICIENCY AND EFFECTIVENESS WITHIN ITS PROGRAMS AND IMPLEMENT COST-SAVINGS FOR THE GOVERNMENT AS A WHOLE.

H. M. Harapiak

HONOURABLE HARRY M. HARAPIAK
MINISTER OF GOVERNMENT SERVICES

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PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF GOVERNMENT SERVICES

MINISTER

Honourable Harry M. Harapiak

DEPUTY MINISTER

E. Harbottle

OVERALL RESPONSIBILITIES

Manitoba Government Services is charged with providing a wide range of central support services to Cabinet, Treasury Board, all departments and some agencies, boards, corporations, and commissions of the Manitoba Government. The overall responsibilities of the Minister and the Department include:

- planning, design, acquisition/construction, and management of Government property;
- acquisition, supply and management of common commodities and services such as fleet vehicles, purchasing, office equipment, accommodation, inventory management, telecommunications and postal services;
- consultation with clients as to their needs and expectations; and
- advising Cabinet and Treasury Board in the development of policies, procedures, and standards to provide effective and efficient service.

The Department is made up of four operating Divisions as outlined in the organization chart on Schedule 2. In addition to the four Divisions, there are two independent bodies, the Land Value Appraisal Commission and the Manitoba Disaster Assistance Board, which report directly to the Minister.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF GOVERNMENT SERVICES

The Emergency Measures Act E80

The Expropriation Act E190

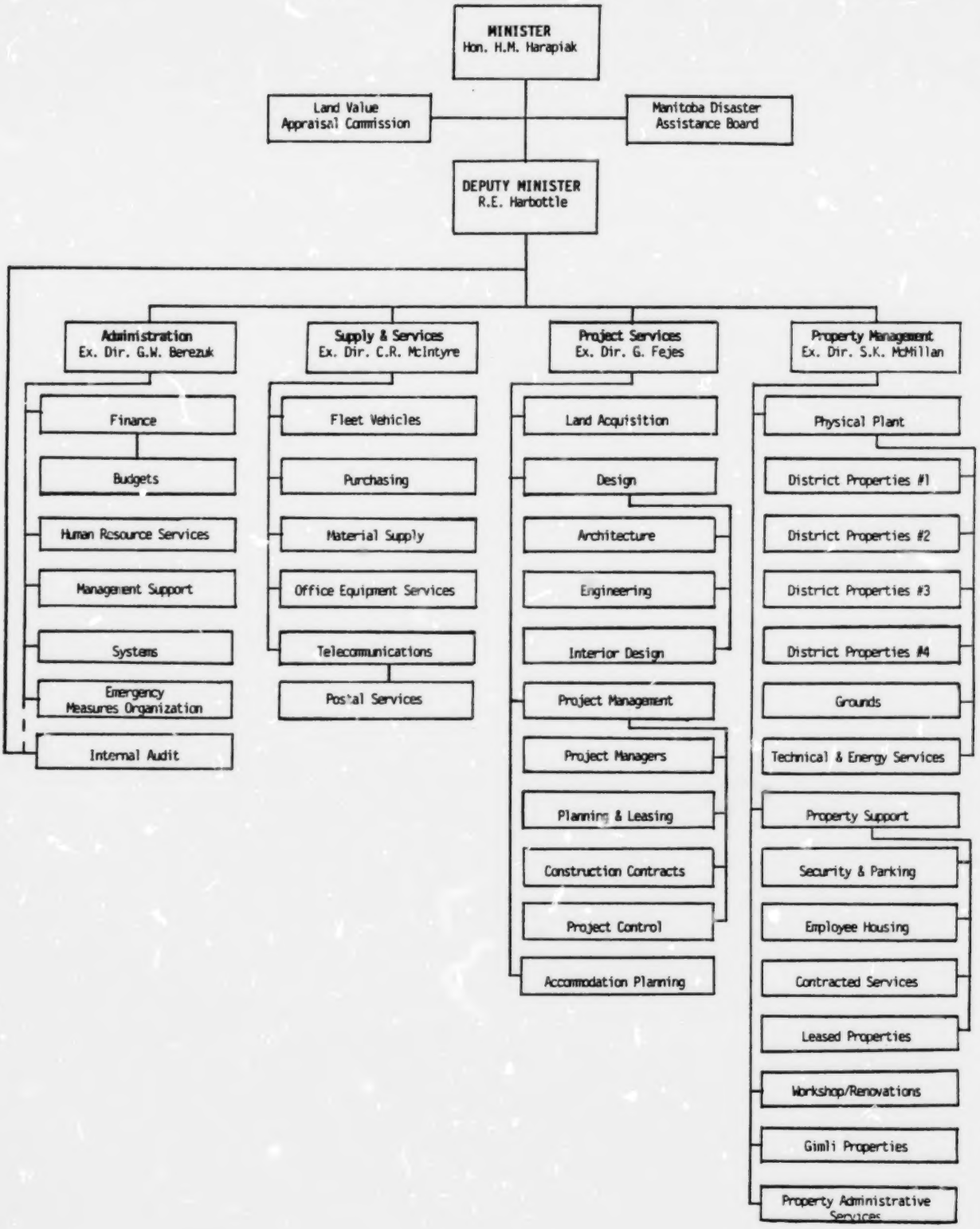
The Government House Act G80

The Government Purchases Act G90

The Land Acquisition Act L40

The Public Works Act P300

SCHEDULE 2


MINISTER
Hon. H.M. Harapiak
Land Value Appraisal Commission
Manitoba Disaster Assistance Board
DEPUTY MINISTER
R.E. Harbottle
Administration
Ex. Dir. G.W. Berezuk
Finance
Budgets
Human Resource Services
Management Support
Systems
Emergency Measures Organization
Internal Audit
Supply & Services
Ex. Dir. C.R. McIntyre
Fleet Vehicles
Purchasing
Material Supply
Office Equipment Services
Telecommunications
Postal Services
Project Services
Ex. Dir. G. Fejes
Land Acquisition
Design
Architecture
Engineering
Interior Design
Project Management
Project Managers
Planning & Leasing
Construction Contracts
Project Control
Accommodation Planning
Property Management
Ex. Dir. S.K. McMillan
Physical Plant
District Properties #1
District Properties #2
District Properties #3
District Properties #4
Grounds
Technical & Energy Services
Property Support
Security & Parking
Employee Housing
Contracted Services
Leased Properties
Workshop/Renovations
Gimli Properties
Property Administrative Services

SCHEDULE 3

GOVERNMENT SERVICES (VIII)

EXPENDITURE SUMMARY BY MAIN APPROPRIATION

$ 2,062,200		1.	Administration	$ 2,198,200
109,264,900		2.	Property Management	112,642,700
2,164,200		3.	Supply and Services	3,270,700
2,851,300		4.	Project Services	3,256,500
61,900		5.	Land Value Appraisal Commission	55,600
686,400		6.	Emergency Measures Organization	673,200
$117,090,900			TOTAL OPERATING EXPENDITURES	$122,096,900
			EXPENDITURES RELATED TO CAPTIAL	
$ 13,494,800		7.	Expenditures Related to Capital	$ 16,497,100
$130,585,700	*		TOTAL FOR GOVERNMENT SERVICES	$138,594,000 1

* RECONCILIATION STATEMENT

Details	1986-87 Estimates	
1986/87 Main Estimates	$130,931,200	
Transfer of functions from:		
- Northern Affairs	94,500	2
Allocation of funds to:		
- Highways and Transportation	(440,000)	3
1986/87 Adjusted Vote	$130,585,700	

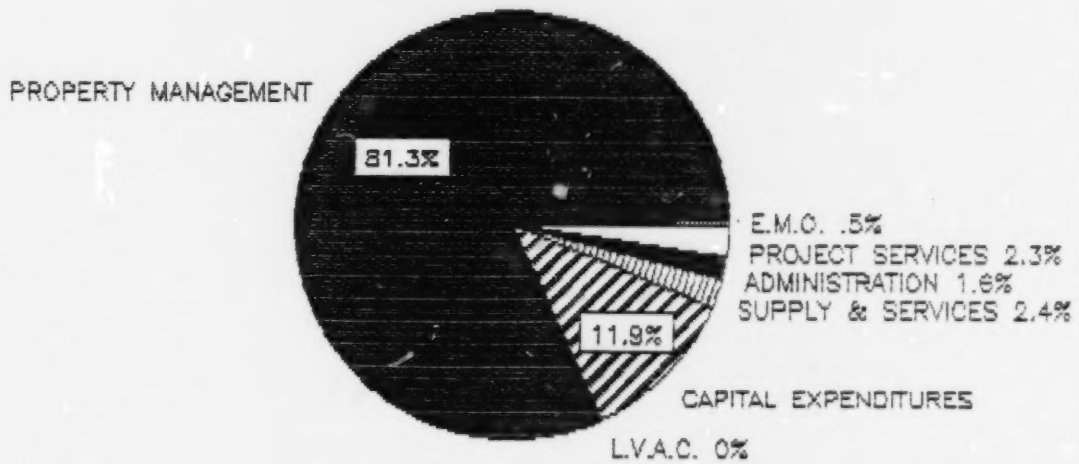
NOTES:

1. This amount includes $59,740,700 for lease payments to M.P.I. and is net of $10,241,000 of construction activity being managed on behalf of M.P.I..

2. Transfer of 3.00 staff years from Northern Affairs to the Minister's Office (08-1B).

3. Allocation of postage funds from Postal Services (08-3G) to Highways and Transportation, Driver and Vehicle Licensing.

CHART 1
PERCENTAGE DISTRIBUTION OF EXPENDITURES BY DIVISION



SCHEDULE 4

GOVERNMENT SERVICES

EXPENDITURE SUMMARY

BY MAJOR ELEMENT

ELEMENT	ADJUSTED VOTE 1986/87	YEAR ENDING MARCH 31, 1988
SALARIES (Details on Schedule 5)	$31,306,700	$33,559,700
OPERATING EXPENDITURES	$109,938,700	$112,232,700
Less: Recoverable from other appropriations	(24,154,500)	(23,695,500)
	85,784,200	88,537,200
EXPENDITURES RELATED TO CAPITAL	13,494,800	16,497,100
TOTAL FOR GOVERNMENT SERVICES	$130,585,700	$138,594,000

SCHEDULE 5

GOVERNMENT SERVICES

STAFF YEAR SUMMARY

BY APPROPRATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1986/87 SY	ADJUSTED VOTE 1986/87 SALARIES	YEAR ENDING MARCH 31, 1988 SY	YEAR ENDING MARCH 31, 1988 SALARIES
76	8-1	ADMINISTRATION				
	8-1(a)	Minister's Compensation	.26	$ 10,300	1.00	$ 20,600
	8-1(b)	Executive Support	10.00	308,000	7.26	267,900
	8-1(c)	Management Support	7.00	227,400	7.00	236,000
	8-1(d)	Finance and Budgets	22.00	574,500	22.00	672,800
	8-1(e)	Human Resource Services	15.00	433,200	15.00	452,100
	8-1(f)	Systems	5.00	176,200	7.00	252,700
		TOTAL	59.26	$ 1,729,600	59.26	$ 1,902,100
77	8-2	PROPERTY MANAGEMENT				
	8-2(a)	Executive Administration	11.26	$ 344,900	11.26	350,100
	8-2(b)	Physical Plant	605.41	14,928,500	624.41	16,121,100
	8-2(c)	Workshop/Renovations	82.31	2,309,400	82.31	2,509,200
	8-2(d)	Leased Properties	1.00	36,600	1.00	38,400
	8-2(e)	Employee Housing	2.00	70,700	2.00	73,400
	8-2(f)	Security and Parking	107.04	2,211,700	107.04	2,333,900
	8-2(g)	Gimli Properties	53.00	1,250,400	52.00	1,267,600
		TOTAL	862.50	$21,152,200	880.50	$22,693,700
78	8-3	SUPPLY AND SERVICES				
	8-3(a)	Executive Administration	3.00	$ 116,400	3.00	$ 136,300
	8-3(b)	Fleet Vehicles	50.31	1,258,600	48.31	1,281,600
	8-3(c)	Office Equipment Services	17.00	424,400	17.00	445,100
	8-3(d)	Purchasing	35.05	902,600	35.05	961,500
	8-3(e)	Material Supply	18.00	464,000	19.00	512,300
	8-3(f)	Telecommunications	22.00	504,100	22.00	543,400
	8-3(g)	Postal Services	26.00	547,800	27.00	596,900
		TOTAL	171.36	$ 4,217,900	171.36	$ 4,477,100

SCHEDULE 5

GOVERNMENT SERVICES

STAFF YEAR SUMMARY

BY APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1986/87 SY	ADJUSTED VOTE 1986/87 SALARIES	YEAR ENDING MARCH 31, 1988 SY	YEAR ENDING MARCH 31, 1988 SALARIES
79	8-4	PROJECT SERVICES				
	8-4(a)	Executive Administration	2.00	$ 105,700	2.00	$ 84,400
	8-4(b)	Design	40.00	1,392,200	40.00	1,485,700
	8-4(c)	Project Management	26.00	897,700	26.00	982,100
	8-4(d)	Land Acquisition	40.26	1,205,600	39.26	1,254,600
	8-4(e)	Accommodation Planning	3.00	71,000	3.00	145,700
		TOTAL	111.26	$ 3,672,200	110.26	$ 3,952,500
80	8-5	LAND VALUE APPRAISAL COMMISSION	2.00	$ 55,800	2.00	$ 58,500
81	8-6	EMERGENCY MEASURES ORGANIZATION	13.26	$ 479,000	13.26	$ 475,800
	8	TOTAL FOR GOVERNMENT SERVICES	1,221.08	$31,306,700	1,238.08	$33,559,700

CHART 2
PERCENTAGE DISTRIBUTION OF STAFF YEARS

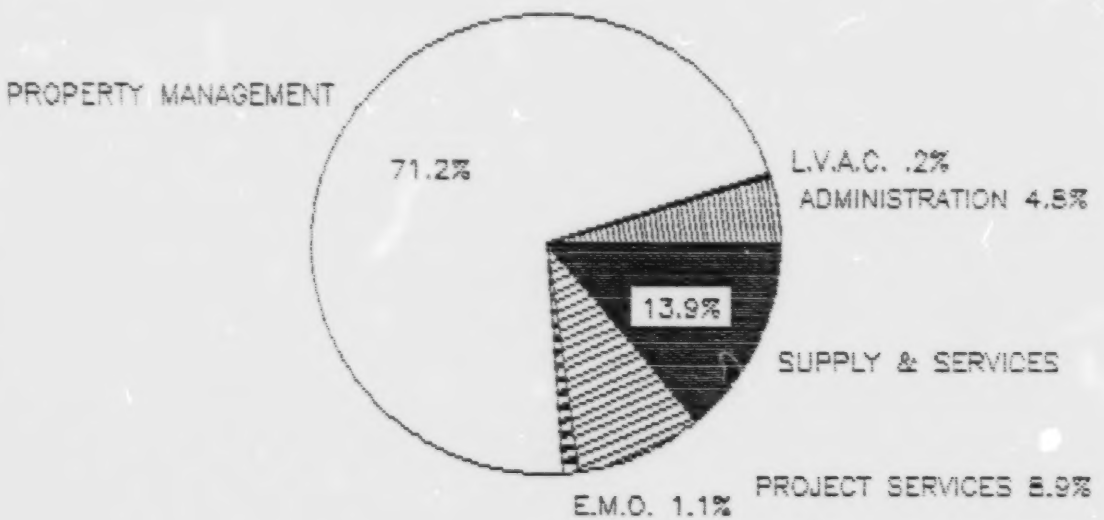
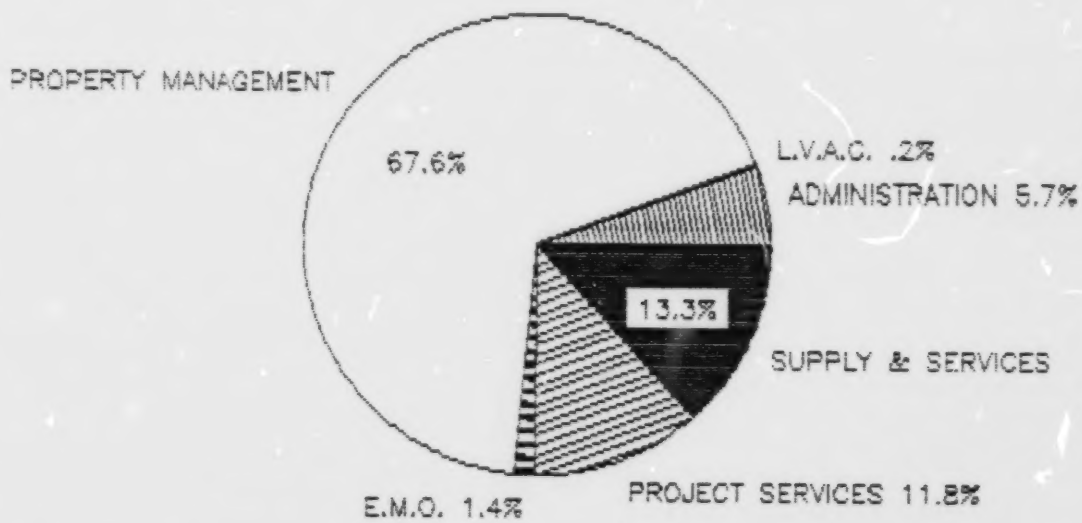


CHART 3
PERCENTAGE DISTRIBUTION OF SALARIES



SCHEDULE 6

GOVERNMENT SERVICES

STAFF YEAR SUMMARY 1987/88

BY STAFF CATEGORY

DIVISION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	SY	$	SY	$	SY	$	SY	$
ADMINISTRATION	8.00	406,000	19.00	664,100	32.26	799,100	59.26	1,869,200
PROPERTY MANAGEMENT	14.00	630,300	796.30	19,903,100	70.20	1,612,200	880.50	22,145,600
SUPPLY AND SERVICES	6.00	296,200	56.31	1,664,900	109.05	2,420,900	171.36	4,382,000
PROJECT SERVICES	6.00	345,800	69.00	2,683,000	35.26	848,000	110.26	3,876,800
LAND VALUE APPRAISAL COMMISSION	1.00	35,500	0	0	1.00	22,800	2.00	58,300
EMERGENCY MEASURES ORGANIZATION	1.00	55,900	2.00	77,500	10.26	322,200	13.26	455,600
TOTAL	36.00	1,769,700	943.09	24,992,600	258.51	6,025,200	1,238.08	32,787,500

NOTE: Reconciliation of Salaries

Total Salaries Costs per Above	$32,787,500
Staff Turnover	(584,600)
Remote Allowance	96,800
Overtime	429,900
Shift Premium	117,100
Severance/Vacation Pay	567,100
Stat. Hol. & Other	145,900
Net Salaries Costs per Schedule 5	$33,559,700

PART 2

DETAILED FINANCIAL INFORMATION

GLOSSARY

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Included in this category are:

Executive Management	Deputy Minister or equivalent
Senior Management	Division heads including ADM's, Executive Directors or those management positions reporting directly to the Deputy Minister.
Middle Management	Branch Directors or equivalent
* First-line Management	One reporting level below middle management

* First-line managers who meet this aforementioned management criteria are normally located in departments with large and complex organization structures.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

Note:

Those employees who are managers and are also classified in one of the above sub-component agreements or exclusion shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

OBJECT CODES

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium), Departmentals, Ministers and Members of Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant,Transfer Payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, couriers, rail).
Communication	Telephone, Electronic Mail, Postage, Advertising, Exhibits, Radio Systems.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Building, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer Related Charges, Loss, Damage, Insurance and Extraordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).

Social Assistance and Related Acts	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation Health, Special Needs.

TERMINOLOGY

Adjusted Vote	Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

ADJUSTED VOTE 1986/87	APPRO. NO.	GOVERNMENT SERVICES (VIII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$2,062,200	.....1.	ADMINISTRATION	$2,198,200	76

- Coordinates the departmental planning process, reviews legislation, policies and programs and communicates policies, services and procedures to other departments.

- Provides centralized accounting, budgeting and financial services through the development of financial policies, systems and procedures which are supported by internal audit reviews.

- Provides human resource management services in the areas of training, career counselling, resource planning, job classification, labour relations, affirmative action, occupational health and safety, and payroll and benefits administration.

- Coordinates systems activities within the Department to ensure efficient and appropriate deployment of related resources.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
1(a)	$ 10,300	Minister's Compensation.....	$ 20,600	1
1(b)	345,600	Executive Support	305,100	2
1(c)	241,400	Management Support	253,000	3
1(d)	721,300	Finance and Budgets	776,300	4
1(e)	502,000	Human Resource Services	525,100	5
1(f)	241,600	Systems	318,100	6
	$2,062,200		$2,198,200	

SUB-APPROPRIATION NUMBER 1A

REFERENCE NO. 1

MINISTER'S COMPENSATION

OBJECTIVE(S)

To provide for the additional compensation to which an individual appointed to the Executive Council is entitled.

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988		
	SY	$	SY	$	
SALARIES - Managerial	0.26	10,300	1.00	20,600	1

NOTE:

1. Full year compensation for new minister.

SUB-APPROPRIATION NUMBER 1B

REFERENCE NUMBER 2

EXECUTIVE SUPPORT

OBJECTIVE(S)

To provide overall executive direction and coordination of departmental programs through the office of the Minister and Deputy Minister.

	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988		
	SY	$	SY	$	
SALARIES					
Managerial	1.00	71,910	1.00	74,100	
Administrative Support	9.00	256,200	6.26	193,800	1
	10.00	328,100	7.26	267,900	
Less: Staff Turnover		(20,100)			
TOTAL SALARIES	10.00	308,000	7.26	267,900	
OTHER EXPENDITURES					
Transportation		15,800		10,800	
Communication		9,000		9,500	
Supplies & Services		8,300		9,300	
Other Operating		4,500		7,600	
TOTAL OTHER EXPENDITURES		37,600		37,200	
TOTAL EXPENDITURES		345,600		305,100	

NOTE:

1. During the course of the 1986/87 fiscal year, one position ($26,300) within Executive Support, deemed unnecessary, was transferred to Management Support (sub-appropriation 1C, reference 3). With the appointment of a new Minister, 3.00 staff years and $94,500 were transferred from Northern Affairs to provide Ministerial support. This transfer is reflected in the 1986/87 Adjusted Vote. Vacant positions (1.26 staff years and $47,100), which existed prior to the transfer, have been deleted.

SUB-APPROPRIATION NUMBER 1C

REFERENCE NUMBER 3

MANAGEMENT SUPPORT

OBJECTIVE(S)

To provide coordinated support capacity for departmental management initiatives.

ACTIVITY IDENTIFICATION

Conducts program, legislation and policy reviews.

Coordinates departmental management planning.

Coordinates communication of policies, services and procedures to other departments.

EXPECTED RESULTS

The Department's Strategic Program Overview which assists the Department in identifying its current and future policy and planning direction.

Coordination of proposed legislative amendments pertaining to operations of the Department.

Departmental policies and procedures for the Government Services' Administrative Services and Client Services Manuals.

Government Services policies which have government-wide implications for the General Manual of Administration.

The Department's Annual Report.

The Minister's Session Book regarding the Estimates Review.

Press releases regarding Departmental programming.

Brochures on departmental operations for government and public use.

Management advice and a consultative service to management within the department.

MANAGEMENT SUPPORT (1C)	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988		
	SY	$	SY	$	
SALARIES					
Managerial	1.00	42,900	1.00	46,300	
Professional/Technical	5.00	166,200	4.00	139,500	
Administrative Support	1.00	20,700	2.00	49,200	
	7.00	229,800	7.00	235,000	1
Less: Staff Turnover		(2,400)			
Add: Overtime				1,000	
TOTAL SALARIES	7.00	227,400	7.00	236,000	
OTHER EXPENDITURES					
Transportation		200		400	
Communication		1,800		3,500	
Supplies & Services		10,600		12,100	
Office Supplies	5,200		6,200		
Word Processing	2,800		3,300		
Rentals	2,600		2,600		
Other Operating		1,400		1,000	
TOTAL OTHER EXPENDITURES		14,000		17,000	2
TOTAL EXPENDITURES		241,400		253,000	

NOTES:

1. Salaries reflect: the transfer in of 1 staff year and $26,300 from Executive Support (sub-appropriation 1B, reference 2) to provide coordination of administrative and client services information; and the reduction of 1 existing staff year and $39,400 to facilitate continuation of the E.M.O. Planning and Education Program.

2. A shift in the nature of workload within the branch requires additional funding in the areas of word processing, office supplies and telephone expenditures. Funding is provided through equivalent reductions elsewhere.

SUB-APPROPRIATION NUMBER 1D

REFERENCE NUMBER 4

FINANCE AND BUDGETS

OBJECTIVE(S)

To provide the Department with accounting, budgeting and financial services necessary for the operation of departmental programs.

ACTIVITY IDENTIFICATION

Provides the Department with overall Administrative support services through the Executive Director - Administration.

Provides a central departmental financial management function designed to aggregate financial information into the central government budget and accounting process in order to serve the decision-making needs of departmental management and the Department of Finance.

Conducts audit reviews of departmental operations for the purpose of advising management on internal management policies, practices and controls.

Provides financial services for the Office of the Lieutenant-Governor.

EXPECTED RESULTS

Approximately 2,500 billing transactions and 44,000 payment vouchers regarding the Department's accounts payable and receivable, revenue collection and deposit systems.

Audit reviews and monitoring of the implementation of audit recommendations.

Financial information relevant to the Department's Estimates of Expenditure and Revenue.

Financial reports for departmental management.

Coordinated acquisition of goods and/or services that are required by branches of the department and are provided by program areas of Manitoba Government Services.

FINANCE AND BUDGETS (1D)	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988		
	SY	$	SY	$	
SALARIES					
Managerial	3.00	162,000	3.00	164,600	
Professional/Technical	5.00	163,700	5.00	174,000	
Administrative Support	14.00	257,900	14.00	302,300	1
	22.00	583,600	22.00	640,900	
Less: Staff Turnover		(9,100)		(10,000)	
Add: Severance & Vacation				41,900	
TOTAL SALARIES	22.00	574,500	22.00	672,800	
OTHER EXPENDITURES					
Transportation		5,900		7,100	
Communication		11,800		11,000	
Supplies & Services		100,600		57,800	
Office Supplies	32,200		21,400		
Lieutenant-Governor Fees	22,100		22,400		
Executive Assistant Fees	43,500		0		1
Rentals	800		12,000		
Other	2,000		2,000		
Other Operating		28,500		27,600	
Computer Charges	13,700		13,000		
Other	14,800		14,600		
TOTAL OTHER EXPENDITURES		146,800		103,500	
TOTAL EXPENDITURES		721,300		776,300	

NOTE:

1. Fees for Executive Assistant to previous Lieutenant-Governor (secondment - Federal Government) transferred from other expenditures to the salary budget to provide remuneration for a new executive assistant to the Lieutenant-Governor. A staff year already exists for this activity.

SUB-APPROPRATION NUMBER 1E

REFERENCE NUMBER 5

HUMAN RESOURCE SERVICES

OBJECTIVE(S)

To provide support to program managers and staff in all areas of human resource management to ensure the most effective utilization of the department's human resources and promote a positive and stimulating work environment.

ACTIVITY IDENTIFICATION

Provides professional expertise to the department in the areas of human resource planning, training and development, recruitment and selection, classification and pay and benefits administration.

Provides a labour relations service to assist managers in dealing with labour relations issues in the workplace.

Provides a staff relations service to assist employees in dealing with both personnel and personal issues.

Represents the department in all human resource dealings with central/external agencies.

Coordinates and integrates an effective, practical departmental Affirmative Action Program.

Coordinates and integrates a comprehensive departmental Occupational Health and Safety Program.

Creates and maintains accurate and timely human resource records documentation.

EXPECTED RESULTS

An in-house Staff Training and Development Program with 30 offerings involving 330 staff and approximately 34 training days.

Information sessions to assist staff members in advancing their technical and supervisory/management skills.

A revised management performance appraisal system integrated with training and development programs.

Staffing policies and procedures.

Permanent appointment of Affirmative Action target group members.

HUMAN RESOURCE SERVICES (1E)	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	SY	$	SY	$
SALARIES				
Managerial	1.00	45,500	1.00	49,300
Professional/Technical	4.00	151,600	4.00	149,000
Administrative Support	10.00	244,100	10.00	253,800
	15.00	441,200	15.00	452,100
Less: Staff Turnover		(8,000)		
TOTAL SALARIES	15.00	433,200	15.00	452,100
OTHER EXPENDITURES				
Transportation		2,800		4,600
Communication		9,700		11,200
Supplies & Services		21,200		20,100
Office Supplies	15,900		12,900	
Equipment Rentals	5,300		7,200	
Capital		300		200
Other Operating		34,800		36,900
Computer Charges	26,100		24,300	
Other	8,700		12,600	
TOTAL OTHER EXPENDITURES		68,800		73,000
TOTAL EXPENDITURES		502,000		525,100

SUB-APPROPRIATION NUMBER 1F

REFERENCE NUMBER 6

SYSTEMS

OBJECTIVE(S)

To ensure the efficient utilization of systems resources in addressing data processing needs that relate to the provision of accurate and timely management information.

ACTIVITY IDENTIFICATION

Identifies, prepares, and implements systems wherein cost-savings can be applied in the delivery of departmental services.

Provides quality service to individual programs within the context of serving the objectives of the Department in total.

EXPECTED RESULTS

Priorized systems development projects and computer equipment acquisitions.

Documented EDP systems requirements for approved systems projects.

Programming for the implementation of new or revised data processing systems

Technical assistance to departmental management to facilitate efficient operations of computer equipment.

Operational standards and procedures for departmental computer centres.

On-going maintenance and enhancements for existing systems.

SYSTEMS (1F)	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988		
	SY	$	SY	$	
SALARIES					
Managerial	1.00	47,200	1.00	51,100	
Professional/Technical	4.00	133,000	6.00	201,600	1
	5.00	180,200	7.00	252,700	
Less: Staff Turnover		(4,000)			
TOTAL SALARIES	5.00	176,200	7.00	252,700	
OTHER EXPENDITURES					
Transportation		1,800		1,200	
Communication		5,500		2,700	
Supplies & Services		24,500		7,500	
Consulting/Systems Dev.	20,000		0		
Maint./Rentals - Data Proc.	4,500		7,500		
Capital		2,400		1,200	
Other Operating		31,200		52,800	
Computer Related Software	30,000		41,000		
Employee Educational Assist.	1,000		8,400		
Other	200		3,400		
TOTAL OTHER EXPENDITURES		65,400		65,400	
TOTAL EXPENDITURES		241,600		318,100	

NOTE:

1. Two staff years provided to supplement existing resources in the maintenance and operation of computer systems. Offsetting staff reductions within the department occur in each of Gimli Properties (sub-appropriation 2G, reference 7) and Land Acquisition (sub-appropriation 4D, reference 4).

ADJUSTED VOTE 1986/87	APPRO. NO.	GOVERNMENT SERVICES (VIII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$109,264,900	..2.	PROPERTY MANAGEMENT	$112,642,700	77

- Provides operational, maintenance, parking and security services for all government departments and agencies occupying space in government owned or leased buildings as well as employee housing units.

- Provides for comprehensive Energy Management and Technical Services programs in all government buildings.

- Provides for the administration and operation of Gimli Properties.

SUB-APPROPRIATION NUMBER					REFERENCE NUMBER
2(a)	$ 438,600	Executive Administration	$ 442,500		1
2(b)	28,158,700	Physical Plant	29,542,600		2
2(c)	1,516,700	Workshop/Renovations	1,696,000		3
2(d)	74,097,900	Leased Properties	75,873,300	*	4
2(e)	84,400	Employee Housing	80,300		5
2(f)	2,632,100	Security and Parking	2,754,300		6
2(g)	2,336,500	Gimli Properties	2,253,700		7
	$109,264,900		$112,642,700		

* This amount includes a $59,740,700 allocation for rental payments as a result of the sale to and lease-back of government-owned buildings to Manitoba Properties Inc..

SUB-APPROPRIATION NUMBER 2A

REFERENCE NUMBER 1

EXECUTIVE ADMINISTRATION

OBJECTIVE(S)

To provide centralized coordination, management, administration, policy direction, budgeting and planning for the Property Management Division.

ACTIVITY IDENTIFICATION

Participates in the Executive Management of the Department and the creation of departmental policy.

Determines divisional program direction within the broader context of departmental goals and strategies.

Executive Administration includes the Property Administrative Services Branch which is responsible for decentralized and automated administrative and financial information systems within the Property Management Division.

Responsible for promoting fiscal responsibility and accountability throughout the division.

EXPECTED RESULTS

Expanded implementation of a major decentralized automated budgeting and accounting system to field locations.

Property administrative support through the issuance of guidelines/directives and internal policy statements.

Comprehensive reviews of the level and quality of service delivery in order to maximize client satisfaction.

EXECUTIVE ADMINISTRATION (2A)	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	SY	$	SY	$
SALARIES				
Managerial	3.00	140,900	3.00	145,700
Professional/Technical	1.00	38,400	1.00	39,900
Administrative Support	7.26	169,600	7.26	162,500
	11.26	348,900	11.26	348,100
Less: Staff Turnover		(6,000)		
Add: Overtime		2,000		2,000
TOTAL SALARIES	11.26	344,900	11.26	350,100
OTHER EXPENDITURES				
Transportation		8,700		8,900
Communication - Telephone		8,300		8,900
Supplies & Services		67,300		63,300
Office Supplies	19,600		13,000	
Maintenance - Data Proc.	23,500		21,800	
Rentals	24,200		28,500	
Capital - Furniture		1,000		1,500
Other Operating		8,400		9,800
TOTAL OTHER EXPENDITURES		93,700		92,400
TOTAL EXPENDITURES		438,600		442,500

SUB-APPROPRIATION NUMBER 2B

REFERENCE NUMBER 2

PHYSICAL PLANT

OBJECTIVE(S)

To provide maintenance and operating services for all government departments and protect physical assets from deterioration to an unsafe and unsatisfactory state of repair.

ACTIVITY IDENTIFICATION

Through four District Offices, provides for the ongoing operation and maintenance of government-owned and leased properties throughout the Province including office buildings, court facilities, community colleges and health and correctional institutions.

Provides technical assistance, energy management and consultative services for the design and renovation of new and existing buildings and for the operation and maintenance of existing properties.

Administers care of government grounds and greenhouses throughout Manitoba.

EXPECTED RESULTS

Increased cost effectiveness of janitorial services; improvements with respect to Workplace Safety and Health and environmental concerns; improved monitoring and surveillance of building environment, safety and security through automated systems.

Further development of automated operational costing and building performance programs.

Cleaning of an additional 8,081 square meters of space in 1987/88 without an increase in staff, through innovative adjustments to cleaning schedules and techniques

Reduced overall energy consumption (measured by the Building Energy Performance Index) by 1% over 1986/87 at an approximate cost avoidance of $70,000. This increases the cummulative cost avoidance from the start of the Energy Management Program (1979/80) to $10 million.

PHYSICAL PLANT (2B)	ADJUSTED VOTE 1986/87 SY	ADJUSTED VOTE 1986/87 $	YEAR ENDING MARCH 31, 1988 SY	YEAR ENDING MARCH 31, 1988 $	
SALARIES					
Managerial	6.00	259,400	6.00	271,800	
Professional/Technical	557.26	13,495,600	576.26	14,595,300	1
Administrative Support	42.15	892,000	42.15	929,100	
	605.41	14,647,000	624.41	15,796,200	
Less: Staff Turnover		(319,400)		(445,500)	
Add: Overtime		246,600		271,500	
Shift Premium		78,300		54,100	
Severance & Vacation		157,300		236,900	
Remoteness, Stat. Hol. & Other		118,700		207,900	
TOTAL SALARIES	605.41	14,928,500	624.41	16,121,100	
OTHER EXPENDITURES					
Grant - L.G.D. of Churchill		1,000,000		1,000,000	
Transportation		275,000		294,400	
Communication		130,000		140,400	
Supplies & Services		11,435,200		11,560,200	
Materials & Supplies	514,400		486,900		
Repairs & Maintenance	2,574,500		2,671,300		
Utilities	8,242,800		8,306,300		
Other	103,500		95,700		
Capital		152,000		181,500	
Other Operating		123,100		130,100	
		13,115,300		13,306,600	
PREVENTATIVE MAINTENANCE		169,500		169,500	2
Less: Recoverable From Other Appropriations		(54,600)		(54,600)	
NET OTHER EXPENDITURES		13,230,200		13,421,500	
TOTAL EXPENDITURES		28,158,700		29,542,600	3

Notes:

1. Additional operational staff for new facilities - 19.00 staff years - $407,700.
   - Land Titles, Winnipeg - 3.00 staff years - $42,000
   - Existing Law Courts, Winnipeg - 9.00 staff years - $165,300
   - Milner Ridge, Beausejour - 7.00 staff years - $200,400

2. Preventative Maintenance provides funding for non-recurring building maintenance costs which are in the $1,000 - $5,000 range and are not provided for in the annual maintenance budgets of specific buildings.

3. Physical Plant now includes the Technical and Energy Services program (previously sub-appropriation 2J in 1986/87) to reflect an alignment of appropriation structure with operational responsibility.

SUB-APPROPRIATION NUMBER 2C

REFERENCE NUMBER 3

WORKSHOP/RENOVATIONS

OBJECTIVE(S)

To provide an in-house construction and renovation program for government-owned and leased accommodations in a cost effective and timely manner.

ACTIVITY IDENTIFICATION

Services include renovations, maintenance, millwork, painting, electrical and furniture repairs.

Acts as general contractor and supervises sub-contracts on job locations throughout the Province.

EXPECTED RESULTS

Provision of service in response to approximately 1500 annual requests from client departments.

Provision of general contractor services in selected renovation, maintenance and alteration projects where: general contractors are not available; the specifics of work cannot be accurately defined prior to work commencement; the work is of an emergency nature; schedules must be frequently adjusted to accommodate ongoing client occupancy and programs; or where security is a concern.

Accommodation of approximately 20% of the total projects for which the department is responsible. Of these, approximately 40% will be sub-contracted to private contractors.

WORKSHOP/RENOVATIONS (2C)	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	SY	$	SY	$
SALARIES				
Managerial	1.00	43,400	1.00	44,900
Professional/Technical	75.00	2,087,200	75.00	2,170,200
Administrative Support	6.31	161,600	6.31	168,800
	82.31	2,292,200	82.31	2,383,900
Less: Staff Turnover		(73,500)		(47,600)
Add: Overtime		51,500		51,500
Severance & Vacation		39,200		103,200
Shift Premium				18,200
TOTAL SALARIES	82.31	2,309,400	82.31	2,509,200
OTHER EXPENDITURES				
Transportation - Vehicles		127,400		107,400
Communication - Telephone/Radio		24,000		24,000
Supplies & Services		101,800		101,300
Materials & Supplies	78,000		77,500	
Repairs & Maintenance	15,600		15,600	
Other	8,200		8,200	
Other Operating		6,500		6,500
		259,700		239,200
WORKSHOP MINOR PROJECTS		424,200		424,200
Less: Recoverable From Other Appropriations		(1,476,600)		(1,476,600)
NET OTHER EXPENDITURES		(792,700)		(813,200)
TOTAL EXPENDITURES		1,516,700		1,696,000

SUB-APPROPRIATION NUMBER 2D

REFERENCE NUMBER 4

LEASED PROPERTIES

OBJECTIVE(S)

To administer the maintenance and operation of leased properties on behalf of client departments.

ACTIVITY IDENTIFICATION

Administration of financial transactions such as rental payments, adjustments and escalations as set out in the terms and conditions of the rental agreements.

Resolution with the Lessors of contravention to the terms and conditions of the rental agreements or to Acts which apply to the properties (e.g. Workplace Safety and Health).

Administrative liaison and negotiation with the Lessor for leasehold improvements undertaken during the course of a rental term.

EXPECTED RESULTS

Management of lease contracts and administration of financial transactions such as rental payments, adjustments and escalations for approximately 400 leasehold properties throughout the Province (not including M.P.I. properties).

Management of 87 properties on behalf of Manitoba Properties Inc..

LEASED PROPERTIES (2D)	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988		
	SY	$	SY	$	
SALARIES					
Managerial	1.00	36,600	1.00	38,400	
OTHER EXPENDITURES					
Transportation		2,700		2,400	
Communication		600		3,300	
Supplies & Services		74,055,600		75,827,400	
Repairs & Maintenance	645,000		647,600		
Utilities	976,200		963,700		
Rent - Manitoba Prop. Inc.	58,962,000		59,740,700		1
Rent - Other Leases	13,472,100		14,455,100		
Other	300		20,300		
Other Operating		2,400		1,800	
TOTAL OTHER EXPENDITURES		74,061,300		75,834,900	
TOTAL EXPENDITURES		74,097,900		75,873,300	

NOTE:

1. (a) Manitoba Government Services (M.G.S.) has entered into sale/lease-back agreements for all buildings for which title has been transferred to Manitoba Properties Inc. (M.P.I.).
   (b) The M.G.S./M.P.I. lease agreement is absolute net to M.P.I., that is, all operating costs, taxes, and repairs and maintenance are the responsibility of the tenant.
   (c) For administrative purposes, all M.P.I. rental payments are made from an M.G.S. appropriation including properties not under direct M.G.S. control.
   (d) An increase in rental payments of $778,700 is the result of M.P.I. funded projects scheduled for completion and occupancy during 1987/88.

SUB-APPROPRIATION NUMBER 2E

REFERENCE NUMBER 5

EMPLOYEE HOUSING

OBJECTIVE(S)

To facilitate program delivery of client departments by providing residential accommodation to their employees.

ACTIVITY IDENTIFICATION

Provides field supervision, maintenance and upgrading services for government employee housing units throughout Manitoba.

Program provides accommodation where:

1. Housing is not available from private sources or;
2. the employee is "on call" at a hospital, correctional institution, provincial park etc., or;
3. the employee is subject to frequent transfer between geographical areas.

EXPECTED RESULTS

Operation and maintenance of approximately 112 housing units in 47 communities throughout the Province to meet the program needs of departments.

Disposal of housing units no longer justified to meet program requirements. These units are primarily located in urban areas.

EMPLOYEE HOUSING (2E)	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	SY	$	SY	$
SALARIES				
Managerial	1.00	37,700	1.00	39,100
Professional/Technical	1.00	33,000	1.00	34,300
TOTAL SALARIES	2.00	70,700	2.00	73,400
OTHER EXPENDITURES				
Transportation		9,000		14,800
Communication		3,000		3,300
Supplies & Services		219,300		221,300
Repairs & Maintenance	207,800		208,300	
Rentals	7,200		8,400	
Other	4,300		4,600	
Other Operating		16,600		8,500
		247,900		247,900
Less: Recoverable From Other Appropriations		(234,200)		(241,000)
NET OTHER EXPENDITURES		13,700		6,900
TOTAL EXPENDITURES		84,400		80,300

SUB-APPROPRIATION NUMBER 2F

REFERENCE NUMBER 6

SECURITY AND PARKING

OBJECTIVE(S)

To provide security and protection at all major government properties in Manitoba.

ACTIVITY IDENTIFICATION

Administers the assignment and enforcement for all major parking facilities.

Provides surveillance, protection and emergency response for government property and personnel.

Operates a Tour Guide Program in the Legislative Building.

Provides assistance to staff and public.

EXPECTED RESULTS

Provision of security and parking services at 16 major locations throughout the Province*.

Contracted security services at
- Keewatin Community College, The Pas
- W. M. Ward Laboratory, Winnipeg
- Agricultural Services Laboratory, Winnipeg

* In order to meet increasing security needs, the Program will continue to move toward more automated electronic security of properties with mobile patrol in lieu of building-specific security staff.

SECURITY AND PARKING (2F)	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	SY	$	SY	$
SALARIES				
Managerial	1.00	37,700	1.00	39,100
Professional/Technical	98.04	1,878,600	98.04	1,997,100
Administrative Support	8.00	189,600	8.00	202,500
	107.04	2,105,900	107.04	2,238,700
Less: Staff Turnover		(23,300)		(20,000)
Add: Overtime Pay		54,200		54,700
Shift Premium		39,700		39,800
Severance and Other		35,200		20,700
TOTAL SALARIES	107.04	2,211,700	107.04	2,333,900
OTHER EXPENDITURES				
Transportation		10,000		10,000
Communication - Telephone/Radio		20,400		20,400
Supplies & Services		363,600		366,900
Security Contracts	342,400		342,400	
Repairs & Maintenance	15,000		15,000	
Other	6,200		9,500	
Other Operating		26,400		23,100
TOTAL OTHER EXPENDITURES		420,400		420,400
TOTAL EXPENDITURES		2,632,100		2,754,300

SUB-APPROPRIATION NUMBER 2G

REFERENCE NUMBER 7

GIMLI PROPERTIES

OBJECTIVE(S)

To administer Gimli Properties, formerly an Air Base, to ensure continued utilization of facilities at the lowest net cost to the Government.

ACTIVITY IDENTIFICATION

Administers the maintenance and operation of the 616 hectare Gimli Properties including 72 buildings, a 2,072 meter serviceable runway, Canadian National Railways Training School, automobile racetrack, wells, water treatment plant, watermains, sewage treatment plant, two heating plants and an underground steam distribution system.

EXPECTED RESULTS

Provision of accommodation and meals for groups using the Aspen Lodge facilities for training, seminars and banquets.

Encouraged industrial development and continued levels of employment in the Interlake Region.

NOTE:

Manitoba Business Development and Tourism in cooperation with Manitoba Government Services is actively pursuing the option of local ownership of the resources of Gimli Properties to ensure continued benefit to the Community.

GIMLI PROPERTIES (2G)	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988		
	SY	$	SY	$	
SALARIES					
Managerial	1.00	49,600	1.00	51,300	
Professional/Technical	46.00	1,052,700	45.00	1,066,300	1
Administrative Support	6.00	142,900	6.00	149,300	
	53.00	1,245,200	52.00	1,266,900	
Less: Staff Turnover		(20,300)		(24,800)	
Add: Severance		15,000		15,000	
Other		10,500		10,500	
TOTAL SALARIES	53.00	1,250,400	52.00	1,267,600	
OTHER EXPENDITURES					
Grant - R.M. of Gimli		100,000		100,000	
Transportation		62,400		52,400	
Communication		24,800		24,800	
Supplies & Services		895,800		801,800	
Food & Other	272,200		225,400		
Repairs & Maintenance	152,900		124,900		
Utilities	426,400		407,900		
Other	44,300		43,600		
Capital - Equipment		0		3,000	
Other Operating		3,100		4,100	
TOTAL OTHER EXPENDITURES		1,086,100		986,100	
TOTAL EXPENDITURES		2,336,500		2,253,700	

NOTE:

1. Reduction of one vacant Heavy Equipment Operator position ($27,800) no longer required.

ADJUSTED VOTE 1986/87	APPRO. NO.	GOVERNMENT SERVICES (VIII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$2,164,200	..3	SUPPLY AND SERVICES	$3,270,700	78

- Provides government departments and agencies with the following centralized support services:

  - o Transportation support and vehicle maintenance services.
  - o Supply of office equipment and related maintenance services.
  - o Procurement of goods and services, and materials identification.
  - o Stocking and supply of common-use commodities, and redistribution or disposal of surplus government assets.
  - o Telecommunications services and related technical support.
  - o Mail processing and distribution.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
3(a)	$ 124,400	Executive Administration.....	$ 144,300	1
3(b)	(4,646,400)	Fleet Vehicles.....	(4,268,400)	2
3(c)	(262,100)	Office Equipment Services.....	(403,600)	3
3(d)	1,065,400	Purchasing.....	1,100,300	4
3(e)	746,900	Material Supply.....	705,700	5
3(f)	1,042,400	Telecommunications.....	1,286,500	6
3(g)	4,093,600	Postal Services.....	4,705,900	7
	$2,164,200		$3,270,700	

SUB-APPROPRIATION NUMBER 3A

REFERENCE NUMBER 1

EXECUTIVE ADMINISTRATION

OBJECTIVE(S)

To provide the general management, direction and control of the programs and activities of the Supply & Services Division.

ACTIVITY IDENTIFICATION

Participates in the Executive Management of the Department and the creation of departmental policy.

Determines divisional program direction within the broader context of departmental goals and strategies.

Ensures that divisional programs are operating on a basis consistent with departmental policy.

Establishes an environment that is conducive to implementation of cost-effective change.

EXPECTED RESULTS

Supply and Service programming which reflects current technologies.

Programs which provide other departments with quality products and services in a cost effective manner.

EXECUTIVE ADMINISTRATION (3A)	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	SY	$	SY	$
SALARIES				
Managerial	1.00	57,800	1.00	59,400
Professional/Technical	1.00	37,800	1.00	37,800
Administrative Support	1.00	21,800	1.00	21,800
	3.00	117,400	3.00	119,000
Less: Staff Turnover		(1,000)		
Add: Severance				17,300
TOTAL SALARIES	3.00	116,400	3.00	136,300
OTHER EXPENDITURES				
Transportation		600		600
Communication		3,000		3,000
Supplies & Services		3,400		3,400
Other Operating		1,000		1,000
TOTAL OTHER EXPENDITURES		8,000		8,000
TOTAL EXPENDITURES		124,400		144,300

SUB-APPROPRIATION NUMBER 3B

REFERENCE NUMBER 2

FLEET VEHICLES

OBJECTIVE(S)

To provide fleet vehicles in support of departments' and agencies' program requirements.

ACTIVITY IDENTIFICATION

Services a portion of the fleet through the operation of the Central Provincial Garage.

Licenses and insures vehicles.

Provides financial accounting and management information on the fleet's operation.

Provides advice respecting equipment selection and utilization to client departments as well as provides costing information.

Provides regular reports on vehicle cost and utilization enabling users to reduce transportation costs through better vehicle/operator management.

EXPECTED RESULTS

Co-ordination and servicing which facilitates the operation of approximately 2,500 government vehicles. Specific statistics/outputs projected for 1987/88 are as follows:

Kilometers travelled (millions)	73
Fuel consumption (millions of litres)	12
Mechanical Activity:	
Body repairs	1,450
Differential overhauls	125
Engine replacements	100
Engine overhauls	150
Transmission overhauls	200
Brake & clutch repairs	900
Tune-ups and electrical	4,400
Alignment/brakes	4,500
Transmissions/clutch	800
Tire replacement/repair	2,750
Towing	800
Winterizing	1,100

FLEET VEHICLES (3B)	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988		
	SY	$	SY	$	
SALARIES					
Managerial	1.00	49,600	1.00	51,600	
Professional/Technical	35.31	908,800	33.31	893,500	1
Administrative Support	14.00	299,200	14.00	316,600	
	50.31	1,257,600	48.31	1,261,700	
Less: Staff Turnover		(22,000)		(24,100)	
Add: Overtime		8,000		8,000	
Severance & Vacation		15,000		36,000	
TOTAL SALARIES	50.31	1,258,600	48.31	1,281,600	
OTHER EXPENDITURES					
Transportation - Goods/Freight		10,000		10,000	
Communication - Telephone		12,000		12,000	
Supplies & Services		8,292,000		8,544,000	
Operating Supplies	6,655,000		6,905,000		
Repairs & Maintenance	1,625,000		1,612,000		
Other	12,000		27,000		
Capital		30,000		20,000	
Other Operating		986,000		914,000	
Insurance	940,000		900,000		
Other	46,000		14,000		
		9,330,000		9,500,000	
Less: Recoverable From Other Appropriations		(15,235,000)		(15,050,000)	2
NET OTHER EXPENDITURES		(5,905,000)		(5,550,000)	
TOTAL EXPENDITURES		(4,646,400)		(4,268,400)	2

NOTES:

1. Reassignment of 2 vacant staff years and related salaries of $47,100 to Material Supply (sub-appropriation 3E, reference 5) for development of technical specifications; and Postal Services (sub-appropriation 3G, reference 7) for implementation of a chargeback system.

2. Provision for depreciation within vehicle rates results in over-recovery. Chargebacks are based on individual department rates.

SUB-APPROPRIATION NUMBER 3C

REFERENCE NUMBER 3

OFFICE EQUIPMENT SERVICES

OBJECTIVE(S)

To provide management of the acquisition, utilization and maintenance of all office machines required by user departments in a more economical manner than if clients were individually performing these activities.

ACTIVITY IDENTIFICATION

Establishes standards for various types of office machines in relation to work station requirements and evaluates potential new equipment.

Provides consultative services on the evaluation, selection, removal and re-assignment of office machines to all government departments and agencies.

Office Equipment Services and the Purchasing Branch tender and award "Standing Offers" for the rental of copiers to optimize costs and machine capability.

EXPECTED RESULTS

Formation of maintenance contracts with commercial companies.

Maintenance of an inventory of approximately 15,700 office machines which includes the following 1987/88 projected activities and volumes:

Equipment replacements	1,020
Contract service calls	4,000
Office Equipment technician calls	4,000
Shop overhauls	4,500
Service inspections	1,500
Machine evaluations	200
Invoices	5,500
Requisitions	2,000

Continuation of the current program of standardization and bulk purchasing to achieve the following projected percentage savings over individual purchases:

Electronic typewriters	30
Printing calculators	50
Dictation equipment	60
Service contracts	40

OFFICE EQUIPMENT SERVICES (3C)	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988		
	SY	$	SY	$	
SALARIES					
Managerial	1.00	43,400	1.00	44,900	
Professional/Technical	8.00	210,800	8.00	216,000	
Administrative Support	8.00	176,200	8.00	180,200	
	17.00	430,400	17.00	441,100	
Less: Staff Turnover		(10,000)			
Add: Overtime		4,000		4,000	
TOTAL SALARIES	17.00	424,400	17.00	445,100	
OTHER EXPENDITURES					
Transportation		33,800		33,800	
Communication		7,500		7,500	
Supplies & Services		1,077,800		942,800	
Office Supplies	57,500		57,500		
Photocopy Paper	182,700		112,700		
Maintenance Contracts & Parts	431,100		386,100		
Rentals - Photocopy	406,500		386,500		
Capital - Computer Equipment		5,000		5,000	
Other Operating		3,600		3,600	
		1,127,700		992,700	1
Less: Recoverable From Other Appropriations		(1,814,200)		(1,841,400)	2
NET OTHER EXPENDITURES		(686,500)		(848,700)	
TOTAL EXPENDITURES		(262,100)		(403,600)	2

NOTES:

1. Reduction in Key Copier Centre costs achieved by the use of standing offer contracts, which resulted in reduced copier rental rates, and by utilizing smaller copiers with fewer features and longer rental contracts. Reductions have also occurred in service contracts and parts expenditures, brought about by an upgraded replacement program.

2. Rental rates include replacement capital (sub-appropriation 7C, reference 3) which results in over-recovery.

SUB-APPROPRIATION NUMBER 3D

REFERENCE NUMBER 4

PURCHASING

OBJECTIVE(S)

To ensure each purchase contract represents a fair and reasonable cost to taxpayers, extends competitive opportunity to all qualified suppliers and is processed in a timely and cost effective manner.

ACTIVITY IDENTIFICATION

Provides all departments and certain boards, commissions and agencies centralized purchasing, material identification and related services.

Provides technical data on commodities and current commercial information of the marketplace.

Maintains an open and competitive marketplace through use of the tender system.

Acts in a consultative capacity to government departments and agencies.

EXPECTED RESULTS

Maintenance of a data base of standard product descriptions and stock code numbers used by client departments to control and replenish inventory store items.

Projected 1987/88 outputs:

Requisitions	13,000
Purchase award value (millions of dollars)	$129.0
Purchase orders issued	17,000
Total purchase documents (including field orders)	71,000

PURCHASING (3D)	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	SY	$	SY	$
SALARIES				
Managerial	1.00	49,600	1.00	53,700
Professional/Technical	11.00	392,300	11.00	406,100
Administrative Support	23.05	477,200	23.05	501,700
	35.05	919,100	35.05	961,500
Less: Staff Turnover		(16,500)		
TOTAL SALARIES	35.05	902,600	35.05	961,500
OTHER EXPENDITURES				
Transportation		1,500		1,500
Communication		70,800		39,800
Telephone	16,000		16,000	
Advertising - Tenders	50,800		16,800	
Other	4,000		7,000	
Supplies & Services		54,000		71,500
Office Supplies	15,200		18,500	
Maintenance - Data Proc.	16,000		30,000	
Other	22,800		23,000	
Capital - Computer Equipment		14,800		15,000
Other Operating		21,700		11,000
Computer Software	13,500		5,000	
Other	8,200		6,000	
TOTAL OTHER EXPENDITURES		162,800		138,800
TOTAL EXPENDITURES		1,065,400		1,100,300

SUB-APPROPRIATION NUMBER 3E

REFERENCE NUMBER 5

MATERIAL SUPPLY

OBJECTIVE(S)

To minimize overall materials management costs through the provision of effective and efficient material support services to government departments and agencies.

ACTIVITY IDENTIFICATION

Stocks and supplies common-use commodities such as furniture and furnishings, janitorial supplies, and uniform and environmental clothing in support of all departments.

Maintains an effective inventory control system and provides warehousing services.

Provides transportation for pick-up and delivery services for furniture distribution, office moves and materials distribution to project sites.

Maintains a material disposal and redistribution of assets program in support of all departments.

Provides consultative services on request in materials handling, inventory control and warehousing.

EXPECTED RESULTS

Inventory:
- establishment of an automated inventory management system.
- optimum stock levels are to be maintained with turnover at 3.4 times annually.
- 1987/88 projected inventory value at $659,000, representing 4,350 items.
- 1987/88 projected sales of 24,000 items totalling $2,670,000.
- unit cost savings of 21% by utilizing standing offers.

Warehousing:
- management of 48,600 square feet of warehouse in two separate buildings which is utilized for various departments' storage.

Transportation:
- responses to 400 requests for moving assistance, utilizing both in-house and commercial resources, with costs charged back to users.

Disposals:
- Reports of Surplus which will result in projected revenue of $600,000 in 1987/88 for disposals of surplus vehicles, office equipment, materials and miscellaneous equipment.

MATERIAL SUPPLY (3E)	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988		
	SY	$	SY	$	
SALARIES					
Managerial	1.00	47,500	1.00	41,700	
Administrative Support	17.00	409,500	18.00	456,800	1
	18.00	457,000	19.00	498,500	
Less: Staff Turnover		(200)			
Add: Overtime		7,200		7,200	
Severance & Vacation				6,600	
TOTAL SALARIES	18.00	464,000	19.00	512,300	
OTHER EXPENDITURES					
Transportation		53,900		35,200	
Vehicles	22,000		20,200		
Goods/Freight	31,900		15,000		
Communication		6,800		6,800	
Supplies & Services		22,100		30,000	
Office & Operating Supplies	17,000		13,100		
Equipment Rentals	5,000		3,900		
Repairs & Maintenance	100		13,000		
Other Operating		2,800		3,600	
Materials Inventory		3,077,700		2,600,000	2
Supplies & Services - Bldg. Materials & Supplies	1,542,500		1,344,200		
Capital - Furniture	1,337,400		1,075,800		
Other Operating - Clothing	197,800		180,000		
		3,163,300		2,675,600	
Less: Recoverable From Other Appropriations		(2,880,400)		(2,482,200)	2
NET OTHER EXPENDITURES		282,900		193,400	
TOTAL EXPENDITURES		746,900		705,700	

NOTES:

1. One staff year and related salary of $20,700 transferred from Fleet Vehicles (sub-appropriation 3B, reference 2) to provide support in writing technical specifications for furniture and providing guidance to client departments.

2. Decrease in materials acquisitions and recoveries to reflect a new policy of direct shipment and charge of non-stock items by vendors to customers. This includes furniture, janitorial and construction items previously purchased, shipped and recovered by Materials Supply.

SUB-APPROPRIATION NUMBER 3F

REFERENCE NUMBER 6

TELECOMMUNICATIONS

OBJECTIVE(S)

Through centralized telecommunication administration and technical analysis, minimize overall costs by reducing unnecessary telephone service and rental costs.

ACTIVITY IDENTIFICATION

Coordinates requisitions for the installation, relocation and removal of telecommunications services.

Evaluates requirements, provides technical support, and maintains service standards.

Operates, where necessary, centralized switchboard and receptionist services.

Liaises and negotiates with M.T.S. and private suppliers on behalf of all departments for rental/purchase of electronic telecommunications equipment and service.

Conducts telecommunication systems planning.

EXPECTED RESULTS

Training seminars on the proper and efficient use of telecommunication equipment and services.

Compilation and revision of the Interdepartmental Telephone Directory.

Special studies on existing and potential telecommunications services within the Government.

Review and analysis of existing W.A.T.S. and D.D.D. networks with a view to providing effective and cost efficient services on an intra-provincial basis.

Completion of the Brandon Provincial Building Centrex conversion and upgrading of switchboard and W.A.T.S. services at Thompson.

Approximately one million calls, 30,000 receptions and 10,000 messages will be handled per annum by Government switchboards.

TELECOMMUNICATIONS (3F)	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988		
	SY	$	SY	$	
SALARIES					
Managerial	1.00	43,400	1.00	44,900	
Professional/Technical	3.00	106,100	3.00	111,500	
Administrative Support	18.00	350,600	18.00	367,900	
	22.00	500,100	22.00	524,300	
Less: Staff Turnover		(1,300)		(2,600)	
Add: Remoteness Allowance		5,300		5,500	
Severance & Vacation				16,200	
TOTAL SALARIES	22.00	504,100	22.00	543,400	
OTHER EXPENDITURES					
Transportation		2,100		2,100	
Communication		1,530,400		1,944,300	
Telephone	1,500,300		1,914,200		1
Electronic Mail	30,100		30,100		
Supplies & Services		13,500		14,500	
Capital - Furniture & Equipment		6,000		2,000	
Other Operating		13,800		13,800	
		1,565,800		1,976,700	
Less: Recoverable From Other Appropriations		(1,027,500)		(1,233,600)	1
NET OTHER EXPENDITURES		538,300		743,100	
TOTAL EXPENDITURES		1,042,400		1,286,500	

NOTE:

1. Implementation of the second year of a three-year program of Centrex conversion and expansion of W.A.T.S. usage in rural office buildings in order to reduce long distance expenditure and increase accountability through cost recovery. Conversion costs include installation, rentals and W.A.T.S. net of long distance reductions, of which switchboard rentals and W.A.T.S. are recovered from departments.

SUB-APPROPRIATION NUMBER 3G

REFERENCE NUMBER 7

POSTAL SERVICES

OBJECTIVE(S)

To provide centralized processing and distribution of government mail.

ACTIVITY IDENTIFICATION

Mail sorting, weighing, metering, pick-up and delivery.

Evaluates departmental requests for postal equipment.

Negotiates special rates with Canada Post.

EXPECTED RESULTS

Sorting and distribution of approximately 3.6 million pieces of interdepartmental mail in Winnipeg.

Handling of a total of approximately 18.0 million pieces of government mail.

Utilization of centralized facilities for bulking of mail to and from rural provincial buildings which should result in overall postage cost savings of 25%.

Coordination of the preparation and metering of high volume mail to take advantage of incentive rates.

Seminars for departmental users on the standards required by Canada Post.

Development of accounting procedures for the recovery of postage costs from departments.

POSTAL SERVICES (3G)	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988		
	SY	$	SY	$	
SALARIES					
Administrative Support	26.00	527,800	27.00	575,900	1
Add: Remote Allowance		3,700		4,200	
Overtime		7,000		7,000	
Severance		9,300		9,800	
TOTAL SALARIES	26.00	547,800	27.00	596,900	
OTHER EXPENDITURES					
Transportation		19,000		34,100	
Communication		2,900		2,900	
Supplies & Services		21,100		33,200	
Repairs & Maintenance	8,300		8,300		
Equipment Rentals	8,900		21,000		
Office Supplies	3,900		3,900		
Capital - Equipment		10,000		10,000	
Other Operating		400		400	
		53,400		80,600	2
POSTAGE		3,504,400		4,040,400	3
Less: Recoverable From Other Appropriations		(12,000)		(12,000)	
NET OTHER EXPENDITURES		3,545,800		4,109,000	
TOTAL EXPENDITURES		4,093,600		4,705,900	

NOTES:

1. Transfer of 1 staff year and related salary of $26,400 from Fleet Vehicles (sub-appropriation 3B, reference 2) to provide for an additional Postal Clerk to operate the postage cost-recovery system.

2. Additional requirements for: postage van rate increase per kilometer; and postage cost-recovery accounting equipment leasing costs. Funding is provided through equivalent reductions elsewhere.

3. Additional postage funds required for the April 1, 1987 rate increase, new mailing regulations for non-standard sizes, and increased volumes of mail.

ADJUSTED VOTE 1986/87	APPRO. NO.	GOVERNMENT SERVICES (VIII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$2,851,300	...4	PROJECT SERVICES	$3,256,500	79

- Provides overall government accommodation strategy and long range planning.

- Provides general management of projects within time, financial and program constraints through the administration of construction, professional and technical service contracts.

- Provides architectural and engineering services for the design, construction and occupancy of government accommodation.

- Provides appraisal, acquisition and disposal services of real property for all departments and agencies.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
4(a)	$ 109,700	Executive Administration.....	$ 88,400	1
4(b)	1,495,100	Design.....	1,588,600	2
4(c)	952,900	Project Management.....	1,037,300	3
4(d)	222,600	Land Acquisition.....	389,000	4
4(e)	71,000	Accommodation Planning.....	153,200	5
	$2,851,300		$3,256,500	

SUB-APPROPRIATION NUMBER 4A

REFERENCE NUMBER 1

EXECUTIVE ADMINISTRATION

OBJECTIVE(S)

To provide the general management, direction, and control of the programs and activities of the Project Services Division.

ACTIVITY IDENTIFICATION

Participates in the Executive Management of the Department and the creation of departmental policy.

Determines divisional program direction within the broader context of departmental goals and strategies.

Ensures services provided to clients are responsive to their needs.

Maintains a proper balance between the use of in-house staff and external consultants.

Ensures accurate and attainable estimates are prepared for projects.

Monitors actual performance relative to budgeted time, financial and program constraints.

Ensures adherence to the public tendering system.

EXPECTED RESULTS

A long-range strategic planning framework for delivery of divisional programs.

An enhanced planning and control process for major capital projects.

Revised Land Acquisition policies and internal information systems to expedite land assembly.

Measurable criteria to ensure a balance between the control and service responsibilities of Project Services.

EXECUTIVE ADMINISTRATION (4A)	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988		
	SY	$	SY	$	
SALARIES					
Managerial	1.00	59,800	1.00	61,700	
Administrative Support	1.00	21,800	1.00	22,700	
	2.00	81,600	2.00	84,400	
Add: Severance		24,100			1
TOTAL SALARIES	2.00	105,700	2.00	84,400	
OTHER EXPENDITURES					
Transportation		200		200	
Communication		800		1,000	
Supplies & Services		2,000		2,000	
Other Operating		1,000		800	
TOTAL OTHER EXPENDITURES		4,000		4,000	
TOTAL EXPENDITURES		109,700		88,400	

NOTE:

1. 1986/87 included the previous Executive Director's retiring allowance.

SUB-APPROPRIATION NUMBER 4B

REFERENCE NUMBER 2

DESIGN

OBJECTIVE(S)

To provide professional and technical services as required for programming, design, construction, and occupancy of new and existing government-owned or leased accommodation.

ACTIVITY INDENTIFICATION

Services include architecture, structural, mechanical and electrical engineering, interior and signage design.

Responsible for the Manitoba Government Art Collection.

EXPECTED RESULTS

Regular projects, signage, furniture and furnishings:	1987/88
Active projects - April 1/87	283
New projects	613
Completed projects	(550)
Active projects - March 31/88	346
Number of annual capital works conceptual costing estimates prepared for departments:	200

DESIGN (4B)	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	SY	$	SY	$
SALARIES				
Managerial	1.00	57,600	1.00	59,400
Professional/Technical	35.00	1,246,000	35.00	1,301,100
Administrative Support	4.00	88,600	4.00	93,700
	40.00	1,392,200	40.00	1,454,200
Add: Severance, Vacation & Other				31,500
TOTAL SALARIES	40.00	1,392,200	40.00	1,485,700
OTHER EXPENDITURES				
Transportation		19,100		21,000
Communication - Telephone		19,900		23,600
Supplies & Services - Office Supplies		42,800		34,500
Capital		8,500		10,500
Other Operating		12,600		13,300
TOTAL OTHER EXPENDITURES		102,900		102,900
TOTAL EXPENDITURES		1,495,100		1,588,600

SUB-APPROPRIATION NUMBER 4C

REFERENCE NUMBER 3

PROJECT MANAGEMENT

OBJECTIVE(S)

To plan, organize and control the activities involved in providing for adequate accommodation in government owned or leased facilities.

ACTIVITY IDENTIFICATION

Provides general management of projects from their inception to completion within time, financial, and program constraints.

Identifies specific accommodation requirements of government departments and arranges for their provision.

Provides and maintains a project cost and commitment system for all projects under control of the Project Services Division.

Administers construction, professional, and technical services contracts.

Provides for unplanned miscellaneous minor requests from various client departments and the distribution of those costs to the appropriate departmental appropriations.

EXPECTED RESULTS

	Projected 1987/88
Project Management	
Active projects - April 1/87	195
New projects	150
Cancelled projects	(20)
Completed projects	(150)
Active projects - March 31/88	175
Project Inspections	125
Requests for Service - Initiated and actioned	1,370
Contract Administration - Number of payments	
Consultant services	100
Construction	140
Construction Contracts - Number to be tendered	170
Leasing - Submissions for acquisition or renewal of leased accommodations	100
- Area in space inventory - (M^2)	790,000

PROJECT MANAGEMENT (4C)	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988		
	SY	$	SY	$	
SALARIES					
Managerial	2.00	106,200	2.00	109,600	
Professional/Technical	15.00	605,300	16.00	679,200	
Administrative Support	9.00	186,200	8.00	179,500	
	26.00	897,700	26.00	968,300	
Add: Severance				13,800	
TOTAL SALARIES	26.00	897,700	26.00	982,100	
OTHER EXPENDITURES					
Transportation		8,200		8,200	
Communication - Telephone		12,500		12,500	
Supplies & Services		21,300		21,300	
Office Supplies	7,000		7,000		
Rentals	5,000		5,000		
Professional Services	5,000		5,000		
Other	4,300		4,300		
Capital		1,000		1,000	
Other Operating		12,200		12,200	
Computer Charges	8,000		8,000		
Other	4,200		4,200		
		55,200		55,200	
ALTER./RENOV. - MINOR PROJECTS		248,000		248,000	1
Less: Recoverable From Other Appropriations		(248,000)		(248,000)	1
NET OTHER EXPENDITURES		55,200		55,200	
TOTAL EXPENDITURES		952,900		1,037,300	

NOTE:

1. The Minor Projects function was previously included as a separate program within Property Management Division (sub-appropriation 2H in 1986/87). A shift in operational responsibility in recent years necessitates inclusion within Project Management to align the appropriation structure.

SUB-APPROPRIATION NUMBER 4D

REFERENCE NUMBER 4

LAND ACQUISITION

OBJECTIVE(S)

The timely appraisal and/or acquisition of real property as required by government departments and agencies.

ACTIVITY IDENTIFICATION

Provides property appraisal services.

Provides services for acquisition of real property by way of mutual agreement or expropriation and the payment of compensation committed through this process.

Arranges the disposal of surplus real property for government departments and agencies.

Establishes rates for services rendered on the basis of separate hourly rates for appraisal and acquisition services and a flat fee per file for disposal and leasing, with the objective of full cost recovery.

EXPECTED RESULTS

	PROJECTED 1987/88
Property acquisition projects	
Active projects - April 1/87	105
New projects	200
Completed projects	(200)
Active projects - March 31/88	105
Mutual agreements	325
Expropriation agreements	175
Compensation payments ($000)	$3,570
Disposals of surplus property - Number	25
- Value ($000)	$ 100

LAND ACQUISITION (4D)	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988		
	SY	$	SY	$	
SALARIES					
Managerial	1.00	57,600	1.00	59,400	
Professional/Technical	18.00	655,000	16.00	612,700	1
Administrative Support	21.26	479,600	22.26	552,100	
	40.26	1,192,200	39.26	1,224,200	
Less: Staff Turnover		(14,400)		(4,000)	
Add: Severance & Vacation		27,800		34,400	
TOTAL SALARIES	40.26	1,205,600	39.26	1,254,600	
OTHER EXPENDITURES					
Transportation - Vehicles		62,300		55,500	
Communication		15,500		16,500	
Supplies & Services		19,700		20,500	
Office Supplies	12,500		10,000		
Repairs & Maintenance/Rentals	7,200		10,500		
Other Operating		19,500		17,000	
		117,000		109,500	
Less: Recoverable From Other Appropriations		(1,100,000)		(975,100)	
NET OTHER EXPENDITURES		(983,000)		(865,600)	
TOTAL EXPENDITURES		222,600		389,000	

NOTE:

1. Reduction of 1 Property Appraiser position and $31,100 due to a continuing shift in workload.

SUB-APPROPRIATION NUMBER 4E

REFERENCE NUMBER 5

ACCOMMODATION PLANNING

OBJECTIVE(S)

To provide long-range and strategic planning for Government-wide accommodations and capital projects which is integrated with the multi-year program planning of client departments.

ACTIVITY IDENTIFICATION

Develops consistent project delivery policies and procedures.

Revises accommodation standards and policies to reflect a new emphasis on the management and coordination of space.

Develops assessment criteria for client departments' accommodations and capital projects requests.

EXPECTED RESULTS

Long-range accommodation and capital budget forecasts.

Accommodation priorities which are compatible with government policies.

Projections of long-range space requirements.

Policies, procedures and guidelines for an overall accommodation strategy.

ACCOMMODATION PLANNING (4E)	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988		
	SY	$	SY	$	
SALARIES					
Managerial	1.00	34,200	1.00	55,700	
Professional/Technical	2.00	36,800	2.00	90,000	
TOTAL SALARIES	3.00	71,000	3.00	145,700	1
OTHER EXPENDITURES					
Transportation				2,500	
Supplies & Services				3,000	
Other Operating				2,000	
TOTAL OTHER EXPENDITURES		0		7,500	2
TOTAL EXPENDITURES		71,000		153,200	

NOTES:

1. Accommodation Planning was included as a section of Project Management (sub-appropriation 4C, reference 3) in 1986/87. For 1987/88 a new branch has been established, given its independent operational focus, with the 3 staff years and partial year salary costs reflected in the 1986/87 adjusted vote. Salary costs for 1987/88 are for a full year.

2. Establishment of a budget for operating expenditures for the new branch through an equivalent reduction in Land Acquisition (sub-appropriation 4D, reference 4) vehicle budget, resulting from the reduction of a Property Appraiser position and related vehicle usage.

ADJUSTED VOTE 1986/87	APPRO. NO.	GOVERNMENT SERVICES (VIII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1987	RESOLUTION NO.
$61,900	...5	LAND VALUE APPRAISAL COMMISSION	$55,600	80

- Determines and certifies due compensation for the acquisition of land by any designated authority with the power of purchase or expropriation.

- Reviews land transfer agreements handled by the Land Acquisition Branch with values in excess of predetermined amounts in an administrative rather than adjudicatory role.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
5(a)	$55,800	Salaries.....	$58,500	1
5(b)	78,100	Other Expenditures.....	78,100	1
5(c)	(72,000)	Less: Recoverable from other appropriations.....	(81,000)	1
	$61,900		$55,600	

SUB-APPROPRIATION NUMBER 5

REFERENCE NUMBER 1

LAND VALUE APPRAISAL COMMISSION

OBJECTIVE(S)

To act as an independent group to review government land purchases and expropriations.

ACTIVITY IDENTIFICATION

Determines and certifies due compensation for the acquisition of land by any designated authority with the power of purchase or expropriation.

Reviews land transfer agreements handled by the Land Acquisition Branch with values in excess of predetermined amounts in an administrative rather than adjudicatory role.

EXPECTED RESULTS

115 hearings involving 190 properties in 1987/88.

Issuance of certificates within 10 days of a hearing including fair market value and award of due compensation for any losses, damages and costs incurred.

Public hearings within 2 weeks after receipt of a request involving an agreement and within 8 weeks for a non-agreement.

LAND VALUE APPRAISAL COMMISSION (5)	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988		
	SY	$	SY	$	
SALARIES					
Managerial	1.00	34,200	1.00	35,500	
Administrative Support	1.00	20,700	1.00	22,800	
	2.00	54,900	2.00	58,300	
Add. Overtime		900		200	
TOTAL SALARIES	2.00	55,800	2.00	58,500	
OTHER EXPENDITURES					
Personnel - Commission Fees		47,000		46,200	
Transportation		8,500		8,500	
Communication		2,200		2,200	
Supplies & Services		10,100		10,800	
Capital		500		500	
Other Operating		9,800		9,900	
		78,100		78,100	
Less: Recoverable From Other Appropriations		(72,000)		(81,000)	1
NET OTHER EXPENDITURES		6,100		(2,900)	
TOTAL EXPENDITURES		61,900		55,600	

NOTE:

1. Increase in the hourly rate for Commission hearings recovered from client departments.

ADJUSTED VOTE 1986/87	APPRO. NO.	GOVERNMENT SERVICES (VIII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$686,400	...6	EMERGENCY MEASURES ORGANIZATION	$673,200	81
	-	Develops, implements and maintains a provincial emergency preparedness program and an emergency response capability consistent with the provisions of the Emergency Measures Act.		

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
6(a)	$479,000	Salaries.....	$ 475,800	1
6(b)	207,400	Other Expenditures..... ...	197,400	1
	$686,400		$673,200	1

SUB-APPROPRIATION NUMBER 6

REFERENCE NUMBER 1

EMERGENCY MEASURES ORGANIZATION

OBJECTIVE(S)

To develop, implement and maintain a provincial emergency preparedness program and an emergency response capability consistent with the provisions of the Emergency Measures Act.

ACTIVITY IDENTIFICATION

Promotes and provides assistance to local authorities in the establishment, maintenance and exercise of emergency plans.

Provides a prompt and coordinated emergency response capacity on a 24-hour basis.

Provides a public awareness program regarding natural and human related emergencies.

Develops, presents and facilitates the attendance of Municipal Officials at training sessions oriented towards the handling of emergency situations.

EXPECTED RESULTS

	1987/88
Operations	
Major and minor responses	as required
Emergency Preparedness	
Municipal Plans, New	15
Municipal Plans, Revised	60
Municipal Emergency Exercises	15
Municipal Visitations	300
Meetings, other	220
Training and Education	
Courses, Provincial	15
Attendees	200
Courses, Federal	80
Attendees	160

EMERGENCY MEASURES ORGANIZATION (6)	ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
	SY	$	SY	$
SALARIES				
Managerial	1.00	54,100	1.00	55,900
Professional/Technical	2.00	76,500	2.00	77,500
Administrative Support	10.26	316,400	10.26	322,200
	13.26	447,000	13.26	455,600
Less: Staff Turnover		(6,000)		(6,000)
Add: Overtime		12,100		12,000
Severance		17,700		6,200
Remoteness & Standby		8,200		8,000
TOTAL SALARIES	13.26	479,000	13.26	475,800
OTHER EXPENDITURES				
Transportation		46,000		41,200
Communication		63,900		49,600
Telephone	18,800		19,700	
Advertising	35,200		22,700	
Other	9,900		7,200	
Supplies & Services		49,700		53,400
Office Supplies	29,600		31,600	
Operating Supplies/Rentals	20,100		21,800	
Capital				7,500
Other Operating		47,800		45,700
Travel	31,400		26,200	
Other	16,400		19,500	
TOTAL OTHER EXPENDITURES		207,400		197,400
TOTAL EXPENDITURES		686,400		673,200

ADJUSTED VOTE 1986/87	APPRO. NO.	GOVERNMENT SERVICES (VIII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$13,494,800	...7	EXPENDITURES RELATED TO CAPITAL.....	$16,497,100	82

- Program of capital construction, renovation and acquisition delivered on a project basis.

- Annual program of government fleet vehicle replacement.

- Annual program of office equipment replacement and new purchases.

- On-going systems development to attain increased service efficiency and other minor equipment replacements required for program delivery.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
7(a)	$ 8,756,600	Acquisition/Construction of Physical Assets - Government Related.....	$12,111,900	1
7(b)	3,898,700	Vehicle Replacement.....	3,618,000	2
7(c)	479,600	Office Equipment Replacement.....	517,300	3
7(d)	359,900	Departmental Capital.....	249,900	4
	$13,494,800		$16,497,100	

SUB-APPROPRIATION NUMBER 7A

REFERENCE NUMBER 1

ACQUISITION/CONSTRUCTION OF PHYSICAL ASSETS - GOVERNMENT RELATED

Program of major and minor capital construction, renovation and acquisition delivered for all government departments on a project basis.

	ADJUSTED VOTE 1986/87	YEAR ENDING MARCH 31, 1988	
TOTAL CONSTRUCTION PROJECTS	$ 7,756,600	$ 9,111,900	
NORTH PORTAGE DEVELOPMENT	1,000,000	3,000,000	1
TOTAL ACQUISITION/CONSTRUCTION	8,756,600	12,111,900	
PROJECTS MANAGED FOR MANITOBA PROPERTIES INC.	12,500,000	10,241,000	2
GRAND TOTAL	**$21,256,600**	**$22,352,900**	

NOTES:

1. The 1987/88 capital requirements have increased due to an updated assessment of anticipated expropriation settlements giving rise to compensation claims.

2. (a) Capital projects scheduled for the 1987/88 fiscal year in the amount of $10,241,000 (to be funded by Manitoba Properties Inc.) are to be managed by Manitoba Government Services.

   (b) To regulate funding and obligations, Manitoba Government Services will enter into formal agreements with M.P.I. and become its agent for design, management and construction of the designated projects.

   (c) M.P.I. will provide full and timely fundings for these capital construction projects.

SUB-APPROPRIATION NUMBER 7B

REFERENCE NUMBER 2

VEHICLE REPLACEMENT

Provides for the replacement of vehicles in the Government fleet with a view to increasing the proportion of fuel-efficient compact vehicles.

	ADJUSTED VOTE 1986/87	YEAR ENDING MARCH 31, 1988
VEHICLE REPLACEMENT	$3,898,700	$3,618,000

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SUB-APPROPRIATION NUMBER 7C

REFERENCE NUMBER 3

OFFICE EQUIPMENT REPLACEMENT

Provides for an annual replacement program of approximately 7% of total inventory.

Provides for the purchase of new equipment as requested and funded by departments.

	ADJUSTED VOTE 1986/87	YEAR ENDING MARCH 31, 1988
REPLACEMENT EQUIPMENT	$364,600	$409,600
NEW EQUIPMENT	115,000	107,700
TOTAL	$479,600	$517,300

SUB-APPROPRIATION NUMBER 7D

REFERENCE NUMBER 4

DEPARTMENTAL CAPITAL

Provides for ongoing systems development to attain increased efficiencies.

Provides for other minor equipment replacement.

	ADJUSTED VOTE 1986/87	YEAR ENDING MARCH 31, 1988	
SYSTEMS DEVELOPMENT	$330,000	$240,000	1
OTHER	29,900	9,900	
	$359,900	$249,900	

NOTE:

1. 1986/87 included funding for a one-time major hardware upgrade to the Property Management Accounting System.

PART 3

HISTORICAL INFORMATION

APPENDIX 1

DEPARTMENT OF GOVERNMENT SERVICES
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)
FOR YEARS ENDING MARCH 31, 1984 - MARCH 31, 1988

	ACTUAL EXPENDITURES						ADJUSTED VOTE		MAIN ESTIMATES	
	1983/84		1984/85		1985/86		1986/87		1987/88	
	SY	$	SY	$	SY	$	SY	$	SY	$
ADMINISTRATION	53.00	1,747.4	56.00	1,722.2	55.26	1,871.5	59.26	2,062.2	59.26	2,198.2
PROPERTY MANAGEMENT	839.16	39,628.2	845.20	65,604.3	846.20	88,111.2	862.50	109,264.9	880.50	112,642.7
SUPPLY AND SERVICES	175.36	7,276.3	175.36	3,170.4	172.36	3,337.8	171.36	2,164.2	171.36	3,270.7
PROJECT SERVICES	115.26	2,568.9	107.26	2,581.9	111.26	2,863.4	111.26	2,851.3	110.26	3,256.5
LAND VALUE APPRAISAL COMMISSION	2.00	30.9	2.00	31.0	2.00	25.6	2.00	61.9	2.00	55.6
EMERGENCY MEASURES ORGANIZATION	11.00	455.0	12.00	532.1	13.00	561.3	13.26	686.4	13.26	673.2
TOTAL OPERATING	1,196.26	51,706.7	1,198.30	73,641.9	1,201.04	96,770.8	1,221.08	117,090.9	1,238.08	122,096.9
EXPENDITURES RELATED TO CAPITAL	0.24	24,301.1	0.24	20,348.8	.24	20,575.0	0	13,494.8	0	16,497.1
TOTAL	1,196.50	76,007.8	1,199.02	93,990.7	1,201.28	117,345.8	1,221.08	130,585.7	1,238.08	138,594.0

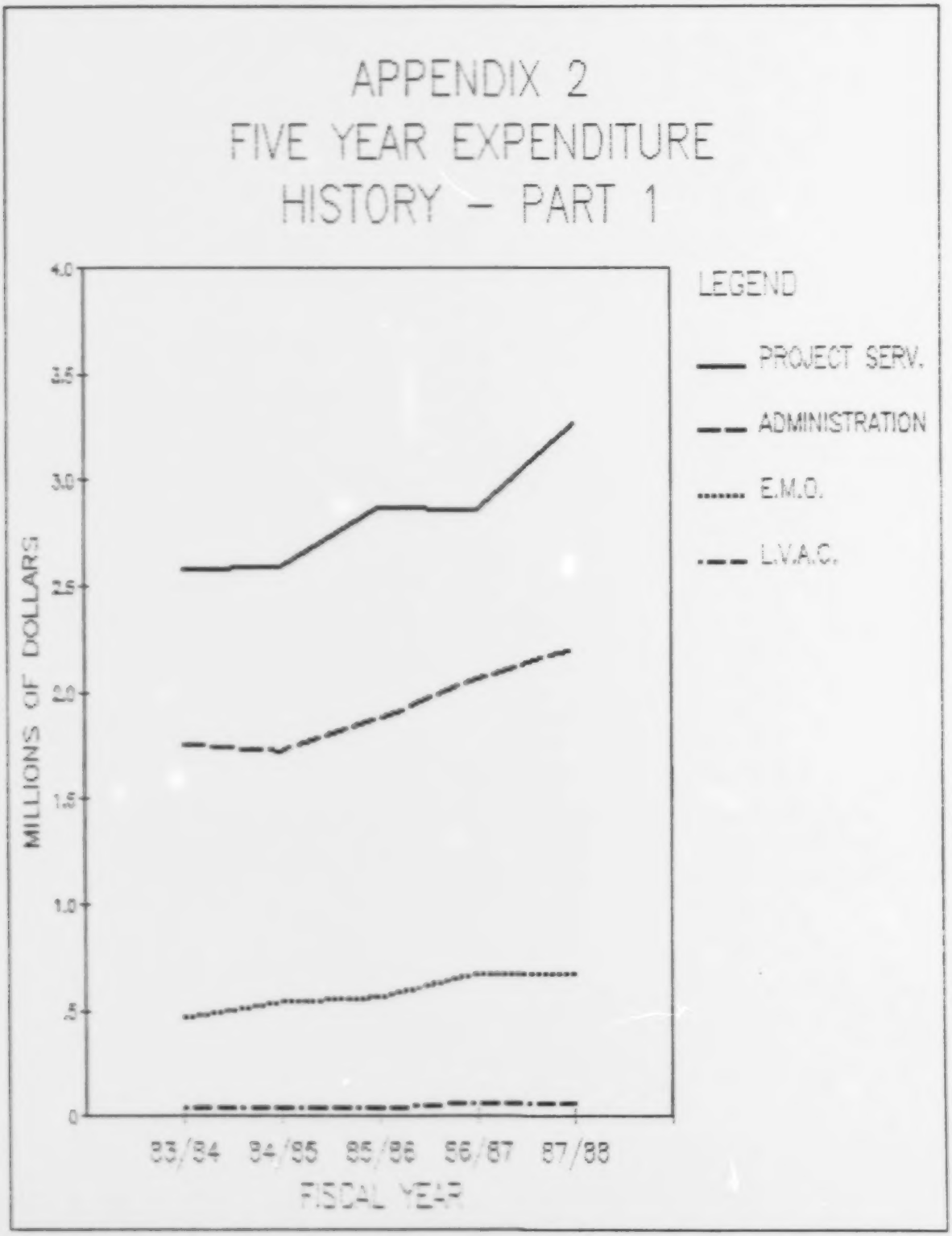
NOTES:

SUPPLY AND SERVICES - The Fleet Vehicles Branch incorporated a provision for depreciation, based on vehicle replacement policy, into recoveries from client departments effective in the 1984/85 fiscal year and thereafter. The recovery of depreciation accounts for the net decrease in expenditures over the previous year.

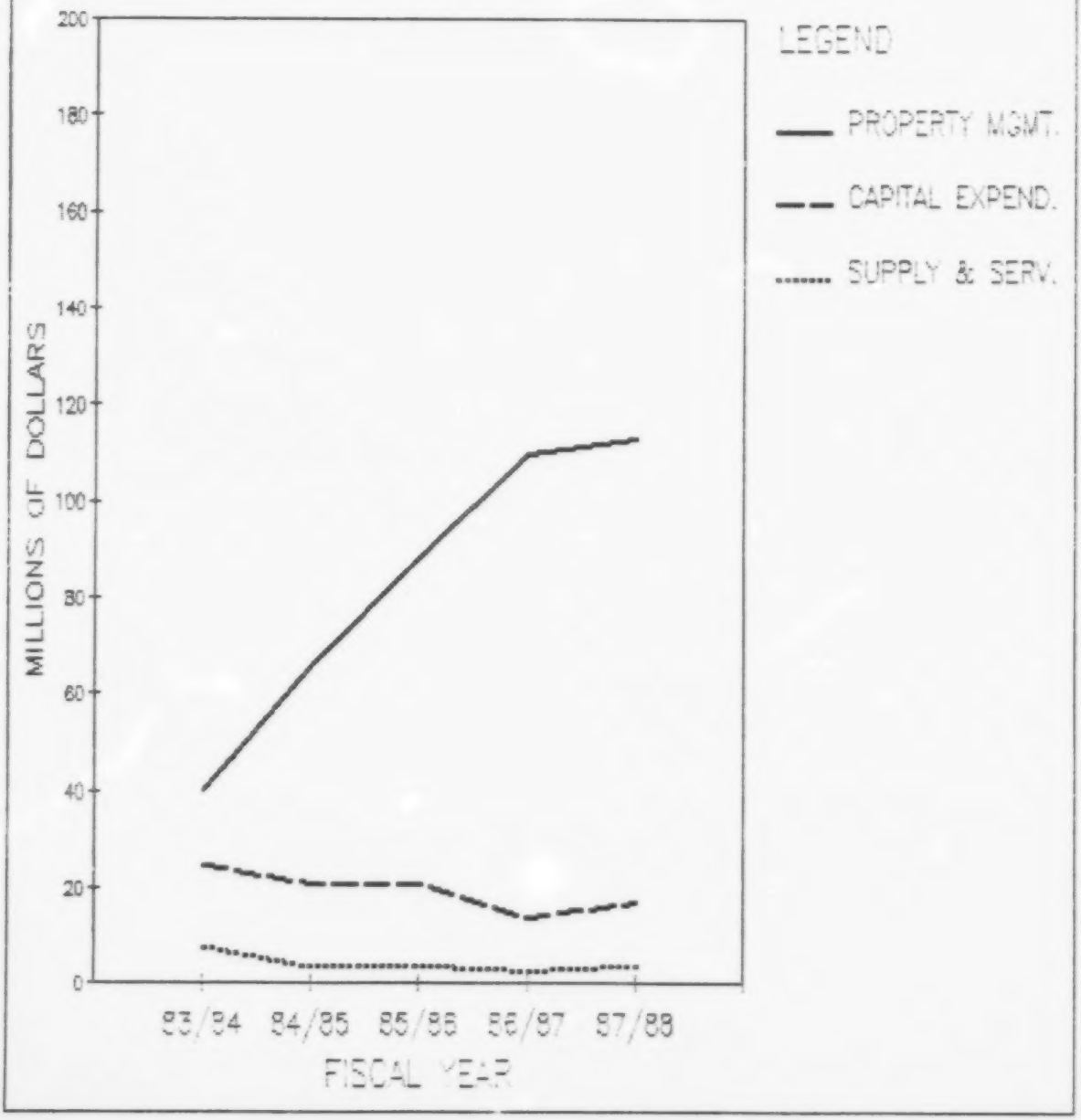
PROPERTY MANAGEMENT - Payments to Manitoba Properties Inc. commenced in 1984/85 and account for significant portions of the increases in the two years preceeding 1987/88.

EXPENDITURES RELATED TO CAPITAL - Selected capital construction projects were funded through Manitoba Properties Inc. beginning in 1986/87.

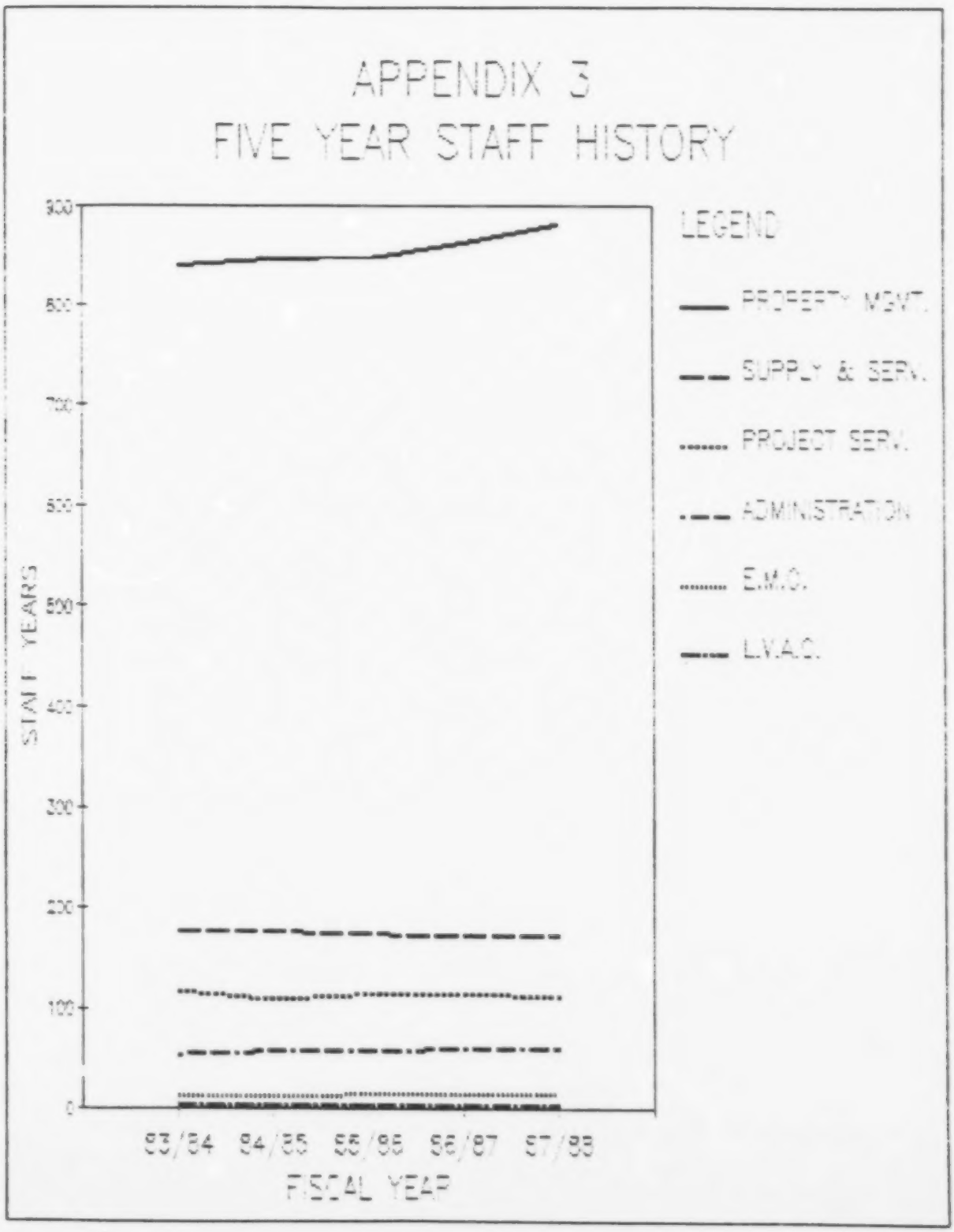
APPENDIX 2
FIVE YEAR EXPENDITURE HISTORY – PART 1



APPENDIX 2
FIVE YEAR EXPENDITURE HISTORY – PART 2



APPENDIX 3
FIVE YEAR STAFF HISTORY



APPENDIX 4
FIVE YEAR STAFF HISTORY